

INSPECTIONS

Funding history at a glance:

FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budgeted	FY 2013 Recommended	Increase (Decrease)	% Change
\$119,660	\$121,983	\$119,472	\$131,379	\$131,187	(\$192)	(0.15)

Included:

1. Mandated 5% cost of living adjustment for full-time employees, effective 7/1/2012
2. Mandated increase in VRS, group life

Other:

1. Shifts 5% employee share of VRS to employees
2. Passes 100% of medical insurance increase to employees

FYI:

1. Budget includes 2 FTE's
2. Salaries and benefits account for 86% of total budget

3/30/2012 SOUTHWESTON COUNTY
FUND #100 * INSPECTIONS *

- B U D G E T - E X P E N S E ACCOUNTING PERIOD 2012/02 PAGE 1
2008/2008 2009/2010 2010/2011 Current Year -----
Expenditure Expenditure Expenditure Adopted Actual Un
Request Recommended Budget 2012/02

	Prior Years -----			Year -----		
	Expenditure	Expenditure	Expenditure	Adopted	Actual Un	Year -----
	2008/2008	2009/2010	2010/2011	Budget	2012/02	2012/02
* INSPECTIONS *						
034000	SALARIES & WAGES REGULAR	75,322	75,322	71,856	79,189	52,619
034000-1100	ANNUAL LEAVE			440		
034000-1320	SALARY SUPPLEMENT/BONUS			1,500		
034000-1800	FICA	5,464	5,361	6,058	5,867	4,500
034000-2100	RETIREMENT - EMPLOYEE SHARE	7,397	8,105	8,933	5,935	6,403
034000-2215	HOSPITAL PLAN	3,766	3,593	3,959	2,631	12,178
034000-2300	GROUP INSURANCE	11,693	12,222	11,337	18,168	6,056
034000-2400	UNEMPLOYMENT INSURANCE	616	446	201	222	147
034000-2600	WORKER'S COMPENSATION	80	125	159		
034000-2700	REPAIR & MAINTENANCE	1,045	854	960		
034000-3110	ADVERTISING	314	40	822	1,050	1,055
034000-3320	MAINTENANCE SERVICE CONTRACTS				1,898	2,200
034000-3600	POSTAL SERVICES					2,200
034000-5210	TELECOMMUNICATIONS	300	300	300	600	306
034000-5230	SURETY BONDS & OTHER INSURANCE	4,739	4,832	4,133	3,800	2,529
034000-5306	TRAVEL CONVENTION, EDUCATION	150	300	300		3,800
034000-5500	DOES & MEMBERSHIP	2,066	2,570	1,571	1,200	707
034000-5810	SURCHARGE-BLDG PERMIT FEES	110	199	200	250	250
034000-5850	OFFICE SUPPLIES	1,273	1,829	1,893	2,800	1,153
034000-6001	VEHICLE SUPPLIES	1,136	970	1,537	500	385
034000-6009	UNIFORM	3,736	3,246	4,083	3,400	3,357
034000-6011	GOODS AND SUBSCRIPTIONS	216	304	149	200	61
034000-6012	OTHER OPERATING SUPPLIES	209	563	88	250	200
034000-6014	MOTOR VEHICLES					800
034000-6105						500
						100
						100
--TOTAL DEPARTMENT--		119,660	121,983	119,472	131,379	83,807
TOTAL - * INSPECTIONS *		119,660	121,982	119,472	131,379	83,807
						137,716
						131,187
TOTAL FOR FUND		119,660	121,983	119,472	131,379	83,807
FINAL TOTAL		119,660	121,983	119,472	131,379	83,807
						137,716
						131,187

NAME	POSITION	DATE HIRED **	YEARS OF SERVICE	GRADE	SALARY LOW 2012-	RANGE HIGH 2013	2011-2012 CURRENT SALARY	PROPOSED PAY PLAN 2012-2013
								as of 9/1/12
INSPECTIONS								
COPELAND LEE MCCLELLAND, KENNETH	BUILDING OFFICIAL BUILDING INSPECTOR	03/18/96 03/01/11	16 1	27 24	34,547 34,547	53,549 53,549	44,472 35,238	46,696 37,000

** To calculate years of service, employee must be employed prior to September of any year.

	Prior Expenditure 2008/2009	Years 2009/2010	Expenditure 2010/2011	Adopted Budget	Current Actual On 2011/12	Year 2012/2013 Budget Year	Department Request	County Admin Recommendations	Adopted Budget	<u>Note per Spec</u>
034000 * INSPECTIONS *										
034000-1100 SALARIES & WAGES REGULAR	75,322	75,322	71,856	79,189	39,334	83,696	83,696			
034000-1320 ANNUAL LEAVE			440			0	0			
034000-1800 SALARY SUPPLEMENT/BONUS	5,488	5,464	5,361	6,058	500	4,500.	4,500.	we normally appropriate as certifications are obtained This is only for new, required for job certif/certif	4,403	
034000-2100 FICA	7,397	7,939	8,105	8,933	4,437	12,178	12,178		12,178	
034000-2210 RETIREMENT - EMPLOYEE SHARE	3,766	3,766	3,593	3,959	1,967	0	0		0	
034000-2215 RETIREMENT PLAN	11,693	12,922	11,337	18,168	4,542	9,084	9,084	due	1105	
034000-2300 HOSPITAL PLAN	618	446	201	222	110	0	0		0	
034000-2400 GROUP INSURANCE	1,045	854	960	1,055	1,050	0	0		0	
034000-2600 UNEMPLOYMENT INSURANCE	80	125	159							
034000-2700 WORKER'S COMPENSATION	1,045	854	960	1,055	1,050	0	0		0	
034000-3110 REPAIR & MAINTENANCE	314	40	822	1,050	1,876	2,100.	2,200	Order vehicles - more repairs	2,100.	
034000-3320 MAINTENANCE SERVICE CONTRACTS			372			0	0		0	
034000-3600 ADVERTISING			300	300	300	300.	300.		300.	
034000-5210 POSTAL SERVICES	300	4,832	4,133	3,800	1,864	3,800.	3,800.		3,800.	
034000-5230 TELECOMMUNICATIONS	4,739	300	300	300	300	0	0		0	
034000-5306 SURETY BONDS & OTHER INSURANCE	150									
034000-5500 TRAVEL CONVENTION, EDUCATION	2,068	2,570	4,571	1,200	369	2,190.	2,190.		2,190.	
034000-5810 DUES & MEMBERSHIP	110	199	200	250		250.	250.		250.	
034000-5850 SURCHARGE-BLDG PERMIT FEES	1,273	1,829	1,893	2,800	831	3,300.	3,300.		3,300.	
034000-6001 OFFICE SUPPLIES	1,136	970	1,537	500	385	1,200.	1,200.		1,200.	
034000-6009 VEHICLE SUPPLIES	3,736	3,240	4,083	3,400	2,621	5,400.	5,400.		5,400.	
034000-6011 PARTIFRH			149	200	61	200.	200.		200.	
034000-6012 BOOKS AND SUBSCRIPTIONS	216	304	512	890	212	200.	200.		200.	
034000-6014 OTHER OPERATING SUPPLIES	209	561	88	250	100	0	0		100.	
034000-6105 MOTOR VEHICLES						0	0		0	
--TOTAL DEPARTMENT--	119,660	121,983	119,472	131,379	63,364					
TOTAL - * INSPECTORS *	119,660	121,983	119,472	131,379	63,364					
TOTAL FUND FUND	119,660	121,983	119,472	131,379	63,364					
FINAL TOTAL	119,660	121,983	119,472	131,379	63,364					

MEMORANDUM

*Turn 3 pages to get to the inspections section

TO: Michael Johnson, County Administrator
 FROM: Beth Lewis, AICP, Community Development Director
 DATE: February 16, 2012
 RE: FY 2013 Budget request

Following are the budget requests for both Planning and Inspections.

Planning Account	Category	Adopted budget	Request
81100-1011	Compensation of Board members This includes compensation for all nine (9) Planning Commission members for all twelve (12) scheduled Planning Commission meetings per year. The attendance has improved among members and it is not unusual for a full cohort of members to attend each meeting. This also includes compensation for seven (7) Board of Zoning Appeals members for two (2) meetings. While it is unlikely there will be two meetings in one year, it is possible. And with the appointment of alternates for the BZA, a full Board of seven (7) would be expected at each meeting.	\$ 6,350	\$ 7,320
81100-1100	Salaries and Wages No salary changes are expected	\$103,454	\$
81100-1320	Annual Leave	\$ 0	\$ 0
81100-1325	Sick Leave	\$ 0	\$ 0
81100-1400	Temporary Employment	\$ 0	\$ 0
81100-2100	FICA No salary changes are expected.	\$ 7,914	\$
81100-2210	Retirement No salary changes are expected.	\$ 11,670	\$
81100-2215	Retirement – Employee share No salary changes are expected.	\$ 5,173	\$
81100-2300	Hospital Plan	\$ 18,168	\$
81100-2400	Group Insurance	\$ 290	\$
81100-2600	Unemployment insurance	\$ 0	\$ 0
8100-2700	Workers' Compensation	\$ 0	\$ 0
81100-3150	Legal Services The average spent on legal services over the past four (4) years has been \$11,117 per year. This year's expenses to date are \$8,085. On-going enforcement issues (Scodes, Munford/Carr, Dundalow) have been forwarded to	\$ 6,000	\$ 12,000

Planning ←

the County's attorney at the direction of Administration. Issues have increased in complexity and intensity (Enviva's first site on Shady Brook Trail, military dog training). Time spent preparing resolutions to seek payment for enforcement issues (tall grass and weeds, junk/trash/debris, dilapidated structures) is increasing.

81100-3310	Repairs and Maintenance	\$ 400	\$ 1,500
	The vehicles are aging and are expected to require increased maintenance. The 2004 vehicle has approximately 80,000 miles on it, so tires brakes/repairs may be expected. The department has in the past deferred maintenance on vehicles, but a regular maintenance schedule (i.e., oil changes on a regular, recommended schedule) will be used to ensure the vehicles last as long as possible.		
81100-3320	Maintenance service contracts	\$ 200	\$ 240
	Per the Finance Director, the maintenance agreement for the office copier will increase to \$240 for the next fiscal year.		
81100-3600	Advertising	\$ 2,000	\$ 10,000
	The average advertising cost over the last three (3) years has been \$3,300 per year. This year's advertising costs have already reached \$5,478, in some part due to the \$1,500 spent advertising for the military dog training requests. There has also been advertising for the review of the Transit Development Plan, the All Hazard Mitigation Plan, and ordinance amendments for issues such as livestock in residential areas. A typical sum for the advertising of a citizen request is over \$400, and ten applications for various requests, in addition to the military dog training requests, were submitted in calendar 2011. While it is impossible to predict whether a request with a large amount of required advertising will be submitted by a citizen, the planned update of the Comprehensive Plan will require advertising beyond that which is expected for Planning Commission and BZA regular business. Amendments to the Zoning Ordinance to implement any Comprehensive Plan changes may be required. Amendments to the stormwater ordinance may be undertaken in FY 2013-14 to acknowledge changes to the General Statutes. Should citizens who have residential zoning on farm and forest lands seek zoning map amendments to agricultural districts, advertising costs will be accrued which may be substantial. Should the County go forward with the indoor plumbing rehabilitation program, public notice will be required throughout the process.		
81100-5210	Postal services	\$ 1,000	\$ 1,000
81100-5230	Telecommunications	\$ 2,500	\$ 2,000
	One of the cell phones has been discontinued. This account also pays for Charter internet service and long-distance service for the building.		
81100-5360	Surety bonds and other insurance	\$ 300	\$ 300
81100-5500	Travel, convention, education	\$ 1,500	\$ 10,700
	One new Planning Commission member will require training this fiscal year (\$1,500), as well as four (4) new Board of Zoning Appeals members including three alternates (\$1,300 each, \$5,200 total). The Planning Commission asked that funds for one (1) additional member be provided should a second member decide to attend training. In total, \$8,200 of this total is training for members of appointed boards. John Jenkins will seek CFM (Certified Floodplain Manager) status this year, to fulfill a mitigation item in the All Hazard Mitigation Plan and to begin to fulfill the new stormwater requirements of the General Statutes to be		

implemented through the Department of Conservation and Recreation (\$400 for classes and exam). Additionally, the Virginia Flood Plain Management Association Conference will provide needed training for a cost of approximately \$700. An evening of training provided to the Planning Commission and BOS as a whole may be scheduled this year as well, such as that which was provided by Dr. Michael Chandler from VT (\$700 in the recent past) to strengthen the relationship between the two boards and the new members on each. It is planned that Beth Lewis will attend the Virginia chapter of the American Planning Association yearly conference to obtain the required continuing education credits (\$700 estimate), as the current year's funding for that conference was spent to repair the 2000 Jeep driven by the building inspector. The continuing education credits are required every two years.

81100-5647	Litter control grant	\$ 0	\$ 0
These funds are granted wholly by the Commonwealth, no matching funds are provided by the County. Grant funds received are credited to this account, and expenses debited from this account with no County funding used.			
81100-5648	Payment to HRPDC	\$ 29,750	\$.
Hampton Roads Planning District Commission provides services to the localities with a fee assessed based on population. The services include the required member contribution, the Municipal Construction Standards Committee, the Metropolitan Medical Response System, and five (5) water and stormwater programs. HRPDC provides the County with the required payment amount.			
81100-5649	Comprehensive Plan	\$ 0	\$
The Comprehensive Plan was adopted in March of 2007. General Statutes require a review every five (5) years. HRPDC prepared the Plan adopted in 2007 and will prepare the update.			
81100-5650	Prof planning services/ ag land	\$ 0	\$ 0
This was an effort undertaken in FY 2008-09. No further funding is requested.			
81100-5655	Proffer study	\$ 0	\$ 0
This was an effort undertaken in FY 2005-06. No further funding is requested unless the Board of Supervisors seeks an updated study to reassess the proffer model.			
81100-5670	Parks and Recreation Master Plan	\$ 0	\$ 0
This was an effort undertaken in FY 2008-09. No further funding is requested.			
81100-5680	Newsletter printing	\$ 1,700	\$ 1,200
The County newsletter is included in utility bills quarterly. The cost is now part of the agreement with the third party that prints the utility bills and will remain at \$295 per printing.			
81100-5810	Dues and memberships	\$ 400	\$ 425
The American Institute of Certified Planners dues paid for Beth Lewis are based on salary and no salary change is expected. The additional funds are to provide membership in the floodplain manager group for John Jenkins.			
81100-6001	Office supplies	\$ 1,500	\$ 1,500
While the office continues to be frugal in purchases, the change to a paperless agenda for the Board of Supervisors, no agenda books or laptops for staff, and the need for staff to print out pages of the agenda needed for the BOS meetings may cause the paper needs to increase.			

81100-6009	Vehicle supplies	\$ 1,500	\$ 1,500
It appears that the vehicle supplies budget appropriated this year may be slightly more than necessary, but it is not possible to estimate what gasoline costs may be in the future. The E&S inspector is now required to add considerably to his inspection route each week, stormwater inspections may increase, and as the zoning inspector, he has an increasing number of violation reports to inspect as well. In addition, should the County go forward with the indoor plumbing rehabilitation program, an increased number of inspections and field visits may be required.			
81100-6011	Uniform	\$ 200	\$ 200
As the inspectors' vehicles are not marked with County seals, inspectors in uniform shirts are easily identified as County employees, providing a level of assurance to County residents when the inspectors enter their property.			
81100-6012	Books and subscriptions	\$ 200	\$ 200
81100-6014	Other operating supplies	\$ 150	\$ 100
81100-8201	Equipment	\$ 0	\$ 0
The needed GPS addressing replacement equipment and the requested laptop for the inspector's car are included in the department's Capital Improvement Plan request.			

Inspections ←

Inspections Account	Category	Adopted budget	Request \$
34000-1100	Salaries and wages No salary changes are expected	\$ 79,189	
34000-1320	Annual leave	\$ 0	\$ 0
34000-1800	Salary supplement The salary plan was amended to provide for a \$500 bonus per certification that an employee receives that is an element of their job. The building inspector is expected to receive certification in four areas of expertise, the Building Official is expected to receive certification in four areas of expertise, and the stormwater manager is expected to obtain certification in the floodplain management program.	\$ 0	\$ 4,500
34000-2100	FICA No salary changes are expected	\$ 6,058	
34000-2210	Retirement No salary changes are expected	\$ 8,933	
34000-2215	Retirement – employee share No salary changes are expected	\$ 3,959	
34000-2300	Hospital plan	\$ 18,168	
34000-2400	Group insurance	\$ 222	
34000-2600	Unemployment insurance	\$ 0	\$ 0

34000-2700	Workers' compensation	\$ 0	\$ 0
34000-3310	Repairs and maintenance	\$ 1,050	\$ 2,200
	Repairs to the 2000 Jeep driven by the building inspector were made with funds taken from travel and training for the Planning section. As the vehicle received \$1,500 in repairs in the current fiscal year, maintenance will be performed on a regular basis, but the need for major repairs will cause the vehicle to be idled. However, the Building Official's vehicle is a 2007 model, and increased repairs may begin to be expected. This includes tires/brakes/front end repair for the 2007 vehicle, as well as quarterly oil changes and cleaning of the vehicles.		
34000-3320	Maintenance service contracts	\$ 0	\$ 0
	The office copier is maintained with funds from the Planning section.		
34000-3600	Advertising	\$ 0	\$ 0
	No public advertising is required for Local Board of Building Appeals hearings. Costs associated with the demolition of unsafe buildings is to be billed to the property owner and collected as taxes are collected, so there should be no cost to County.		
34000-5210	Postal Services	\$ 300	\$ 300
3400-5230	Telecommunications	\$ 3,800	\$ 3,800
	If laptops are provided for the inspectors, telecommunications needs would increase. Absent that, there are no plans to upgrade telecommunications equipment or services.		
34000-5306	Surety bonds and other insurance	\$ 300	\$300
	Building inspectors and building officials require surety bonds		
34000-5500	Travel, convention, education	\$ 1,200	\$ 2,900
	The building inspector and building official will each attend four classes to obtain and maintain the required certifications under the 2012 Uniform Statewide Building Code, including new accessibility and energy codes.		
34000-5810	Dues and memberships	\$ 250	\$ 250
34000-5850	Surcharge – building permit fees	\$ 2,800	\$ 3,300
	This is a pass-through charge. We are required to add 2% to all the building permits to send to the Commonwealth to pay for inspector training. We are assessed quarterly, and we remit what we collect. The quarterly payment most recently made was \$831.09.		
34000-6001	Office supplies	\$ 500	\$ 1,200
	The average of the most recent three (3) years was \$1,200 per year. This includes supplies that are needed for the issuance of building permits, as well as printer and other office supplies.		
34000-6009	Vehicle supplies	\$ 3,400	\$ 5,400
	The price of gasoline is not possible to predict. Inspections, the function that uses the greatest amount of fuel, are routed each day to use both time and fuel most efficiently. In addition, the indoor plumbing rehabilitation program may require increased inspections. This assumes the average fuel use per month based on this year's use, as well as a 2% increase in the price of fuel.		

34000-6011	Uniforms	\$ 200	\$ 200
As the inspectors' vehicles are not marked with County seals, inspectors in uniform shirts are easily identified as County employees, providing a level of assurance to County residents when the inspectors enter their property.			
34000-6012	Books and Subscriptions	\$ 800	\$ 800
The new USBC becomes effective March 1, 2012. All new books, standards, commentaries, and code certification books are required after that date. Once the building inspector has obtained all the required certifications, new code books are required only once every three years.			
34000-6014	Other operating supplies	\$ 250	\$ 100

Also attached please find pages from the Community Development Work Plan document prepared as required by Mr. Mendenhall. Included is a list of possible areas for budget request reductions, and a list of new programs this Department will consider undertaking in the next fiscal year. Additionally, consideration is requested of raising some of the fees assessed by these two sections, and a memo explaining the requests is included.

In summary, our budget requests are increasing due to:

- training required by new Planning Commission and Board of Zoning Appeals members,
- increasing legal and advertising costs,
- increasing fuel costs, and
- aging vehicles.

MEMORANDUM

TO: Michael Johnson, County Administrator
FROM: Beth Lewis, AICP, Community Development Director *BL*
DATE: February 16, 2012
RE: Fee increase considerations

It may be appropriate to look to increase fees charged for services provided by the Community Development Department. Following is a summary:

New Technology fee - The Building Officials in Region 8 are looking at the addition of technology fees to their building permit fees to support increased customer service to the users of the department services. The fee would be levied just as the 2% levy to the Commonwealth is currently collected. The following localities currently have such a fee in place:

Prince William	14%
Isle of Wight	5%
Alexandria	2.5%
Montgomery	2%, \$10 minimum
Chesapeake	\$5 per permit

A number of other localities in the area are considering a fee as well.

The fees collected are to be used for a number of technology upgrades to permit this office to provide better service to our customers. In the most recent adoption of the Capital Improvements Plan, unfunded technology upgrades that would enhance this department's services include:

Fiber options for the Administration and Community Development buildings	\$ 50,000
Upgrade of AS 400 and Windows	\$100,000
BAI.NET for e-government	\$ 50,000
Laptops and portable printers for the inspectors	\$ 4,500
Addressing unit replacement	<u>\$ 15,000</u>
Total	\$219,500

These improvements will improve our service to the customers in various ways, including:

- Reducing internet downtime. The recent storm left the Community Development building with no AS 400 access for eight (8) working days and no County email access for thirteen (13) working days.
- Allowing permit submittal and payment on-line.
- Allowing inspection scheduling on-line.
- Allowing inspectors to input inspection results into AS 400 from the inspection site. Now inspectors hand-write inspection reports to leave on-site, send abbreviated reports to the office via email from Blackberries, and finally input the report into AS 400 when they return to the office. They make same inspection report three (3) times.
- Allowing inspectors to deliver inspection reports to permit holders via mobile devices and email addresses from the field.
- Allowing inspectors to check AS 400 permit and inspection reports in the field to make sure work they may see while on another inspection has received appropriate permits.
- Allowing inspectors to check contractor licensing in the field.
- Preparing for on-line plan submittal and review.
- Making addressing faster, more reliable.

- Enhancing record storage through the conversion of paper plans to digital records.

The current Commonwealth levy is 2%, which provides just under \$2,000 per year. A technology levy of 5% would be expected to generate \$5,000 per year at the present collection rate, which would begin to make inroads into the unmet technology needs of this department. While the above-listed technology improvements benefit a much wider range of users than the Community Development Department alone, contributions to those costs would help the County upgrade the technology for the County as a whole, which would in turn benefit Community Development. The technology fee would be paid by the users of the Community Development Department, for equipment upgrades for the benefit of those users.

Increased fees for Comprehensive Plan/zoning map amendments/Conditional Use

Permits/Special Use Permits/Variances – The County currently charges \$500 for a

Comprehensive Plan/zoning map amendment request and a Conditional Use Permit request, requests that require two (2) public hearings and the attendant advertising. The County currently charges \$300 for a Special Use Permit or Variance request, requests that require one (1) public hearing and advertising. The County's costs to provide those services, however, are greater than the fee. Following is a summary:

Two public hearings (requests to Planning Commission and on to Board of Supervisors)

\$435	Two advertisements for Planning Commission meeting, recent typical
\$540	Nine (9) Commission members, \$60 per member
\$4.05	Notices mailed to abutting property owners, PC (average of 9 per request, \$0.45 per notice)
\$435	Two advertisements for Board of Supervisors meeting
<u>\$4.05</u>	Notices mailed to abutting property owners, BOS
<u>\$1,418.10</u>	Average County costs incurred not including supplies, staff time, Board of Supervisors time, or County's attorney time

One public hearing (requests to Board of Zoning Appeals)

\$435	Two advertisements for BZA meeting
\$420	Seven (7) Board members, \$60 per member
<u>\$4.05</u>	Notices mailed to abutting property owners (average 9 per request)
<u>\$859.05</u>	Average County costs incurred not including supplies, staff time or County's attorney time

It may be necessary to raise the fees for issues that have public hearings before the Planning Commission and the Board of Supervisors to \$1,000-1,200, and the fees for issues that have just one public hearing to \$600-700. These requests benefit a specific property owner, not the County residents as a whole. Therefore, it may be appropriate to charge a larger portion of the costs to the entity that gains the benefits.

In calendar year 2011, nine (9) tracts were subjects of hearings before the Planning Commission and Board of Supervisors, with one (Scodes) being BOS-initiated with no fees assessed. If \$1,200 per request had been collected, \$9,600 would have been collected. Since often both a Comprehensive Plan Amendment and a zoning map amendment are requested for the same property at the same time, it may be appropriate to only charge one fee as is done now, as the costs for two hearings are not that different than the costs for one hearing. The costs for the legal ad are increased somewhat, but the rest of the costs remain the same.

In the same year, nine (9) tracts were subjects of hearings before the Board of Zoning Appeals. If \$700 per request had been collected, \$6,300 would have been collected. These increased fees would help offset the costs the County incurs to process the requests.

III. New Operations & Maintenance Initiatives

Indoor Plumbing Rehabilitation program

Goal: Provide indoor plumbing rehabilitation for county residents

Deliverable: Indoor plumbing

Recommendation: Work through DHCD to provide indoor plumbing rehabilitation program

Budgetary impact: Unknown, information unavailable from DHCD

Stormwater Permitting and Inspections

Goal: Provide stormwater plan review, permitting, and inspections

Deliverable: Stormwater management per General Statutes

Recommendation: Provide stormwater plan review, permitting, and inspection

Budgetary impact: Minimal costs per DCR, fees may be greater than \$10,000 per year based on estimates garnered from DCR's material

Assistance to Towns

Goal: Provide assistance to Towns upon request with regard to downtown revitalization programs

Deliverable: Downtown revitalization

Recommendation: Ascertain whether towns want County assistance

Budgetary impact: Unknown

Comprehensive Plan update

Goal: Update Comprehensive Plan as required by General Statute

Deliverable: Updated Comprehensive Plan

Recommendation: Update Comprehensive Plan in conjunction with HRPDC

Budgetary Impact: Unknown

Reduction Possibilities Discussion

It would be possible to no longer purchase uniform shirts for the inspectors. Between Planning and Inspections, that would result in a decrease of \$400 per year. It would also result in a decrease in visibility of the inspectors, and a decrease in the security and comfort of County citizens as an unmarked car enters their property and a non-uniformed person approaches their home.

It would be possible to no longer produce a County newsletter, resulting in a savings of approximately \$1200 per year.

It would be possible to put off any training of new appointed officials until FY2014, saving \$8,200. Since the by-laws of the Planning Commission and the BZA require training of new members within two years of appointment, training would be required in the first half of FY 2014, or a change to the by-laws would be necessary.

It would be possible to provide for no vehicle repairs or maintenance beyond gasoline in both the Planning and the Inspection budget, saving \$1500 in Planning and \$2200 in Inspections. This will cause the vehicles to need replacement considerably more quickly. It will cause vehicles to be idled when they need repair or even maintenance as typical as an oil change. This would also not permit this department to loan cars to any other department for their use as this department would need to coax every remaining mile out of the vehicles.

The County could delete the salary bonus for certifications earned as provided in the personnel plan, reducing the Inspections budget by \$4500 and requiring similar reductions County-wide after a change to the personnel regulations that established the bonus.

The County's attorney could not attend Planning Commission meetings, saving a minimum of \$300-400 a month or a minimum of \$3600-4800 a year in the Planning budget. This Department could be permitted once again to handle enforcement issues instead of handing them to the County's attorney to reduce attorney fees. This Department could also not be responsible for attorney fees for work not aligned with this Department's function, as the enforcement of a court order with regard to a recent court decision.

Legal advertising for Planning Commission meetings could be reduced from this:

RZA 2012:01 – Request by Jersey Farm LLC, owner, for a change in zoning designation from A-1, Agricultural, to CRR, Conditional Rural Residential to create two single family residential lots. The parent property is located on the northeast corner of Pinopolis Road (Rte. 653) and Barrow Road (Rte. 658) and totals 82.85 acres. The proposed lots are 1.457 acres each and are proposed to be located 581' east of the intersection of Barrow Road and Pinopolis Road. The property is known as Tax Parcel 71-24J and is in the Boykins Voting and Magisterial Districts.

to this, which meets the advertising requirements set by the Commonwealth of Virginia and Southampton County:

Request by Jersey Farm LLC, for a rezoning from A-1, Agricultural, to CRR, Conditional Rural Residential for Tax Parcel 71-24J.

thereby reducing advertising costs by at least 1/3, saving perhaps \$3000 in the Planning budget.

Alternately, the County could, under GS 15.2-2206, require the applicant provide all of the advertising, both the legal advertising and the notice to abutting property owners, thereby reducing the advertising budget to only enough to provide advertising for such things as ordinance amendments initiated by the County itself, perhaps to little more than \$1000 per year. This change would also reduce the Department's postage budget needs as well.

Appendix A. Fiscal Year Budget for Work Plan

Planning	2011-12	2012-13	
Bd compensation	6350	7320	
salaries	103454		
annual leave	0	0	
sick leave	0	0	
temp employment	0	0	
FICA	7914		
retirement	11670		
retirement-emp share	5173		
hospital	18168		
group insurance	290		
unemployment	0	0	
workers' comp	0	0	
legal	6000	12000	current year \$1347/month average
repairs/vehicles	400	1500	aging vehicles require regular maintenance, repairs expected
service contracts	200	240	
ads	2000	10000	current year \$913/month average
postal	1000	1000	
telecommunications	2500	2000	
surety bonds	300	300	
travel/training	1500	10700	\$8200 required/requested for new PC and BZA members training
litter control	0	0	
HRPDC	29750		assessed by HRPDC per capita
comp plan	0		
ag land	0	0	
proffer study	0	0	
p&r master plan	0	0	
newsletter	1700	1200	
dues	400	425	
office supplies	1500	1500	
vehicle supplies	1500	1500	
uniforms	200	200	
books	200	200	
other operating	150	100	
equipment	0	0	
total	202319		
Inspections			
salaries	79189		
annual leave	0	0	
salary supplement	0	4500	\$500 each, 4 for building inspector, 4 for building official, 1 CFM
FICA	6058		
retirement	8933		
retirement emp share	3959		
hospital	18168		

group insurance	222		
unemployment	0	0	
workers' comp	0	0	
repairs/vehicles	1050	2200	aging vehicles require repair and consistent maintenance
service contracts	0	0	
ads	0	0	
postal	300	300	
telecommunications	3800	3800	
surety bonds	300	300	
travel/training	1200	2900	new bldg codes going into effect, training to get/retain certification
dues	250	250	
surcharge	2800	3300	pass-through, we remit only what we collect
office supplies	500	1200	average of most recent three years
vehicle supplies	3400	5400	based on current fuel usage plus 2% for rising price
uniforms	200	200	
books	800	800	new bldg codes and training for bldg inspector requires new books
other operating	250	100	
total	131379		